

Minor New Construction -- No. 998762

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 13, 2004
 21-36 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	394	0	142	252	42	42	42	42	42	42	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	897	0	87	810	135	135	135	135	135	135	0
Construction	360	0	72	288	48	48	48	48	48	48	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,651	0	301	1,350	225	225	225	225	225	225	0

FUNDING SCHEDULE (\$000)

Program Open Space	0	0	0	0	0	0	0	0	0	0	0
State DNR (P&P only)	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	576	0	126	450	75	75	75	75	75	75	0
Park and Planning Bonds	1,075	0	175	900	150	150	150	150	150	150	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				84	14	14	14	14	14	14	0
Program-Other				45	9	8	7	7	7	7	0
Net Impact				129	23	22	21	21	21	21	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project funds design and/or construction of minor new or reconstruction projects. No single project shall exceed \$225,000, and most individual projects will cost much less than the \$225,000 maximum.

FY05-10: Local park projects include, but are not limited to, adding parking spaces at Cloverly Local Park; parking, entrance, and path improvements at Olney Square Neighborhood Park; constructing shelters at Rock Creek Hills Local Park, Highland Stone Local Park, and Aberdeen Local Park; planning, design, and conversion of tennis courts to informal roller hockey. Non-local park projects include, but are not limited to, design of a skateboard park at Olney Manor Recreational Park; design and construction of dog parks; design and construction of a storage building and gravel access road at Olney Manor Recreational Park; design and construct a storage building in the athletic area in the Cabin John Regional Park; install emergency generators at selected sites.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. The Minor New Construction PDF permits needed on-going new construction and avoids a proliferation of new stand-alone PDFs.

Plans and Studies

"Roller Hockey, In-Line Skating and Skateboarding Report," submitted to the Planning Board, July 12, 2001.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Cost Change

Increase due to the addition of FY09 and FY10 to this ongoing project.

STATUS

Ongoing.

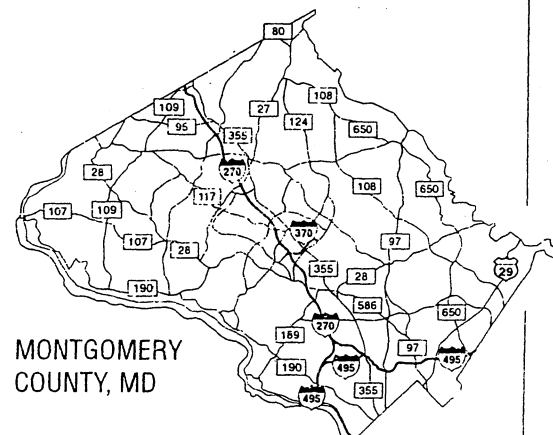
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		2,045
Present Cost Estimate		1,651
Appropriation Request	FY05	150
Appropriation Req. Est.	FY06	195
Supplemental Approp. Req.	FY04	0
Transfer		0
Cumulative Appropriation		451
Expenditures/Encumbrances		58
Unencumbered Balance		393
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	783
Total Partial Closeout		783

COORDINATION

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



OTHER

* Expenditures will continue indefinitely.

FISCAL NOTE

FY03 transfer in \$29,000 in General Obligation Bonds from Bonifant Landfill PDF 028700.